

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: H51 - Medical University of South Carolina

Functional Group: Higher Education & Cultural

573 Instruction: College of Medicine

The university provides first professional, graduate and undergraduate education in health profession and science programs.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$72,157,812	\$17,362,060	\$119,364	\$0	\$0	\$54,676,388	388.42

Expected Results:

Provide health and science education and training which prepares students to competently serve the state's health professions and sciences needs.

Outcome Measures:

As a tertiary and quaternary educational institution that AHC's encompass, the majority of our students are enrolled as first professional or graduate students. The graduation rates for the various professional colleges are greater than 90% and almost without exception the students must pass licensure exams to graduate or to enter their profession. Graduate students have no professional program certification and their time to graduation is dependent not on credit hours but upon the consent of their faculty advisory committee. In both events, their "employment" is usually to a more advanced educational/training environment outside of MUSC called residencies or fellowships.

Agency: H51 - Medical University of South Carolina

Functional Group: Higher Education & Cultural

574 Instruction: College of Pharmacy

The university provides first professional, graduate and undergraduate education in health profession and science programs.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$4,817,657	\$1,159,187	\$7,969	\$0	\$0	\$3,650,501	25.89

Expected Results:

Provide health and science education and training which prepares students to competently serve the state's health professions and sciences needs.

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Outcome Measures:

As a tertiary and quaternary educational institution that AHC's encompass, the majority of our students are enrolled as first professional or graduate students. The graduation rates for the various professional colleges are greater than 90% and almost without exception the students must pass licensure exams to graduate or to enter their profession. Graduate students have no professional program certification and their time to graduation is dependent not on credit hours but upon the consent of their faculty advisory committee. In both events, their "employment" is usually to a more advanced educational/training environment outside of MUSC called residencies or fellowships.

Agency: H51 - Medical University of South Carolina

Functional Group: Higher Education & Cultural

575 Instruction: College of Nursing

The university provides first professional, graduate and undergraduate education in health profession and science programs.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$5,460,014	\$1,313,747	\$9,032	\$0	\$0	\$4,137,235	28.77

Expected Results:

Provide health and science education and training which prepares students to competently serve the state's health professions and sciences needs.

Outcome Measures:

As a tertiary and quaternary educational institution that AHC's encompass, the majority of our students are enrolled as first professional or graduate students. The graduation rates for the various professional colleges are greater than 90% and almost without exception the students must pass licensure exams to graduate or to enter their profession. Graduate students have no professional program certification and their time to graduation is dependent not on credit hours but upon the consent of their faculty advisory committee. In both events, their "employment" is usually to a more advanced educational/training environment outside of MUSC called residencies or fellowships.

Agency: H51 - Medical University of South Carolina

Functional Group: Higher Education & Cultural

576 Instruction: College of Graduate Studies

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The university provides first professional, graduate and undergraduate education in health profession and science programs.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$428,238	\$103,039	\$709	\$0	\$0	\$324,490	2.88

Expected Results:

Provide health and science education and training which prepares students to competently serve the state's health professions and sciences needs.

Outcome Measures:

As a tertiary and quaternary educational institution that AHC's encompass, the majority of our students are enrolled as first professional or graduate students. The graduation rates for the various professional colleges are greater than 90% and almost without exception the students must pass licensure exams to graduate or to enter their profession. Graduate students have no professional program certification and their time to graduation is dependent not on credit hours but upon the consent of their faculty advisory committee. In both events, their "employment" is usually to a more advanced educational/training environment outside of MUSC called residencies or fellowships.

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Functional Group: Higher Education & Cultural

577 Instruction: College of Dental Medicine

The university provides first professional, graduate and undergraduate education in health profession and science programs.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$12,632,971	\$3,039,649	\$20,897	\$0	\$0	\$9,572,425	69.05

Expected Results:

Provide health and science education and training which prepares students to competently serve the state's health professions and sciences needs.

Outcome Measures:

As a tertiary and quaternary educational institution that AHC's encompass, the majority of our students are enrolled as first professional or graduate students. The graduation rates for the various professional colleges are greater than 90% and almost without exception the students must pass licensure exams to graduate or to enter their profession. Graduate students have no professional program certification and their time to graduation is dependent not on credit hours but upon the consent of their faculty advisory committee. In both events, their

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"employment" is usually to a more advanced educational/training environment outside of MUSC called residencies or fellowships.

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Functional Group: Higher Education & Cultural

578 Instruction: College of Health Professions

The university provides first professional, graduate and undergraduate education in health profession and science programs.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$11,562,380	\$2,782,051	\$19,127	\$0	\$0	\$8,761,202	60.42

Expected Results:

Provide health and science education and training which prepares students to competently serve the state's health professions and sciences needs.

Outcome Measures:

As a tertiary and quaternary educational institution that AHC's encompass, the majority of our students are enrolled as first professional or graduate students. The graduation rates for the various professional colleges are greater than 90% and almost without exception the students must pass licensure exams to graduate or to enter their profession. Graduate students have no professional program certification and their time to graduation is dependent not on credit hours but upon the consent of their faculty advisory committee. In both events, their "employment" is usually to a more advanced educational/training environment outside of MUSC called residencies or fellowships.

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Functional Group: Higher Education & Cultural

579 Instruction : College of Medicine

The university provides first professional, graduate and undergraduate education in health profession and science programs.

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$4,100,332	\$0	\$3,419,136	\$0	\$0	\$681,196	17.26

Expected Results:

Provide health and science education and training which prepares students to competently serve the state's health professions and sciences needs.

Outcome Measures:

As a tertiary and quaternary educational institution that AHC's encompass, the majority of our students are enrolled as first professional or graduate students. The graduation rates for the various professional colleges are greater than 90% and almost without exception the students must pass licensure exams to graduate or to enter their profession. Graduate students have no professional program certification and their time to graduation is dependent not on credit hours but upon the consent of their faculty advisory committee. In both events, their "employment" is usually to a more advanced educational/training environment outside of MUSC called residencies or fellowships.

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Functional Group: Higher Education & Cultural

580 Instruction: College of Pharmacy

The university provides first professional, graduate and undergraduate education in health profession and science programs.

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$273,761	\$0	\$228,281	\$0	\$0	\$45,480	0.00

Expected Results:

Provide health and science education and training which prepares students to competently serve the state's health professions and sciences needs.

Outcome Measures:

As a tertiary and quaternary educational institution that AHC's encompass, the majority of our students are enrolled as first professional or graduate students. The graduation rates for the various professional colleges are greater than 90% and almost without exception the students must pass licensure exams to graduate or to enter their profession. Graduate students have no professional program certification and their time to graduation is dependent not on credit hours but upon the consent of their faculty advisory committee. In both events, their "employment" is usually to a more advanced educational/training environment outside of MUSC called residencies or fellowships.

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Functional Group: Higher Education & Cultural

581 Instruction: College of Nursing

The university provides first professional, graduate and undergraduate education in health profession and science programs.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$310,263	\$0	\$258,718	\$0	\$0	\$51,545	0.00

Expected Results:

Provide health and science education and training which prepares students to competently serve the state's health professions and sciences needs.

Outcome Measures:

As a tertiary and quaternary educational institution that AHC's encompass, the majority of our students are enrolled as first professional or graduate students. The graduation rates for the various professional colleges are greater than 90% and almost without exception the students must pass licensure exams to graduate or to enter their profession. Graduate students have no professional program certification and their time to graduation is dependent not on credit hours but upon the consent of their faculty advisory committee. In both events, their "employment" is usually to a more advanced educational/training environment outside of MUSC called residencies or fellowships.

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Functional Group: Higher Education & Cultural

582 Instruction: College of Graduate Studies

The university provides first professional, graduate and undergraduate education in health profession and science programs.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$24,334	\$0	\$20,292	\$0	\$0	\$4,042	0.00

Expected Results:

Provide health and science education and training which prepares students to competently serve the state's health professions and sciences needs.

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Outcome Measures:

As a tertiary and quaternary educational institution that AHC's encompass, the majority of our students are enrolled as first professional or graduate students. The graduation rates for the various professional colleges are greater than 90% and almost without exception the students must pass licensure exams to graduate or to enter their profession. Graduate students have no professional program certification and their time to graduation is dependent not on credit hours but upon the consent of their faculty advisory committee. In both events, their "employment" is usually to a more advanced educational/training environment outside of MUSC called residencies or fellowships.

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Functional Group: Higher Education & Cultural

583 Instruction: College of Dental Medicine

The university provides first professional, graduate and undergraduate education in health profession and science programs.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$717,862	\$0	\$598,602	\$0	\$0	\$119,260	0.00

Expected Results:

Provide health and science education and training which prepares students to competently serve the state's health professions and sciences needs.

Outcome Measures:

As a tertiary and quaternary educational institution that AHC's encompass, the majority of our students are enrolled as first professional or graduate students. The graduation rates for the various professional colleges are greater than 90% and almost without exception the students must pass licensure exams to graduate or to enter their profession. Graduate students have no professional program certification and their time to graduation is dependent not on credit hours but upon the consent of their faculty advisory committee. In both events, their "employment" is usually to a more advanced educational/training environment outside of MUSC called residencies or fellowships.

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Functional Group: Higher Education & Cultural

584 Instruction: College of Health Professions

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The university provides first professional, graduate and undergraduate education in health profession and science programs.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$657,027	\$0	\$547,873	\$0	\$0	\$109,154	0.00

Expected Results:

Provide health and science education and training which prepares students to competently serve the state's health professions and sciences needs.

Outcome Measures:

As a tertiary and quaternary educational institution that AHC's encompass, the majority of our students are enrolled as first professional or graduate students. The graduation rates for the various professional colleges are greater than 90% and almost without exception the students must pass licensure exams to graduate or to enter their profession. Graduate students have no professional program certification and their time to graduation is dependent not on credit hours but upon the consent of their faculty advisory committee. In both events, their "employment" is usually to a more advanced educational/training environment outside of MUSC called residencies or fellowships.

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Functional Group:

585 Instruction - Coll. Of Nursing - FMU

The university's College of Nursing manages a satellite campus at Francis Marion University.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	0.00

Expected Results:

Provide registered nurses in the Pee Dee area an opportunity to advance to the level of baccalaureate preparation.

Outcome Measures:

Program Transferred to Francis Marion University

EXPLANATION:

Program Transferred to Francis Marion University

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Functional Group: Higher Education & Cultural

586 Research

The university provides an environment for life long learning and discovery both in health care and in the health sciences.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$179,282,006	\$7,325,161	\$134,250,000	\$0	\$0	\$37,706,845	1,090.45

Expected Results:

Advance the knowledge of health sciences for the citizens of South Carolina and the nation, in addition to keeping our instructional focus contemporary.

Outcome Measures:

Amount of sponsored research and number of collaborative arrangements with other higher education institutions.

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Functional Group: Higher Education & Cultural

587 Public Service

The university provides non-instructional services benefiting individuals and groups within our community.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$33,825,497	\$5,290,803	\$9,600,000	\$0	\$0	\$18,934,694	184.14

Expected Results:

Improve our value to the state citizens by forming collaborative relationships and providing community services.

Outcome Measures:

Students' hours of and faculty participation in community service (e.g. MUSC Gives Back, Operation Sugar, mobile dental health van), inclusion of student experiences in the community embedded in required courses, and staff community service efforts.

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Functional Group: Higher Education & Cultural

588 Public Service - Diabetes Center

The diabetes initiative develops and implements a comprehensive statewide plan of community outreach programs, health profession education, and diabetes surveillance.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$289,088	\$289,088	\$0	\$0	\$0	\$0	0.00

Expected Results:

Provide tools for the management of diabetes mellitus for the citizens of South Carolina.

Outcome Measures:

Reduction in severe complications and cost burdens for South Carolinians who suffer from diabetes mellitus.

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Functional Group: Higher Education & Cultural

589 Administration

This activity supports the entire institution and includes executive management, fiscal operations, human resources, information services, public safety, risk management and academic support to include library services.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$130,409,576	\$30,359,501	\$900,000	\$2,545,904	\$0	\$96,604,171	632.98

Expected Results:

Improve the value of the university by providing a productive and effective infrastructure overseeing general university functions.

Outcome Measures:

Adoption of Best Management Practices, assessing performance relative to peer and national benchmarks with the goal of improved efficiency and effectiveness, and meeting national accreditation standards (in Risk Management and Public Safety).

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Functional Group: Higher Education & Cultural

590 Student Services

The university provides and supports programs to address students specific needs. Includes enrollment services, financial aid, student wellness center, office of diversity and other related services.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$8,632,246	\$2,068,280	\$0	\$0	\$0	\$6,563,966	43.16

Expected Results:

Improve the value of the university by contributing to the student's emotional and physical well-being and to their intellectual, cultural, and social development.

Outcome Measures:

Student well being is assessed by a variety of measurements; includes student exit interviews, alumni surveys, and accreditation reports and on-site reviews.

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Functional Group: Higher Education & Cultural

591 Operation & Maint of Plant

The university operates plant facilities to manage the operation and maintenance of university buildings and grounds.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$60,552,232	\$14,564,140	\$0	\$0	\$0	\$45,988,092	302.10

Expected Results:

Improve the value of university by providing a healthy, safe and secure environment for students, faculty, staff, patients and visitors.

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Outcome Measures:

Campus safety reports, measure of maintenance to buildings, and reduction in deferred maintenance

Agency: H51 - Medical University of South Carolina

Functional Group: Higher Education & Cultural

592 Scholarships & Fellowships

The university provides opportunities for students to receive scholarships and fellowships which contribute in funding their education expense. In addition, the university administers state, federal, and donor grant and scholarship funds.

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,710,129	\$0	\$0	\$0	\$0	\$2,710,129	0.00

Expected Results:

Assist students in meeting their financial obligation for advanced education and training.

Outcome Measures:

Awards of scholarships and fellowships and increase in awards

Agency: H51 - Medical University of South Carolina

Functional Group: Higher Education & Cultural

593 Auxiliary (Parking)

The university operates a parking system which provides and manages parking for students, faculty, staff, patients and visitors.

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$5,290,185	\$0	\$0	\$0	\$0	\$5,290,185	31.65

Expected Results:

Improve the value of university by providing adequate, affordable and accessible parking.

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Outcome Measures:

Customer surveys, number of customer concerns and comments, efficiency of daily parking operation (decrease in wait for service)

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Functional Group: Higher Education & Cultural

1564 Simulation Lab - College of Nursing

Renovate the first floor of the existing College of Nursing building to house the new Simulated Clinical Nursing Laboratory.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	0.00

Expected Results:

The simulation lab will be used to organize learning across the College of Nursing, and other MUSC Colleges in a real world, state of the art environment.

Outcome Measures:

Funding Discontinued

EXPLANATION:

Nonrecurring Funds for FY 05-06 only. No funding for FY 06-07.

Agency: H51 - Medical University of South Carolina

Functional Group: Higher Education & Cultural

1565 Rural Dentist Incentive

Established with the goal of enhancing dental services for South Carolina citizens by insuring the location of licensed dentists in rural areas of the state and in the faculty at MUSC. Proviso 5M3. These funds are pass through to AHEC.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$250,000	\$250,000	\$0	\$0	\$0	\$0	0.00

Expected Results:

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Increase the number of dentists who practice in rural and underserved communities of South Carolina and at MUSC's College of Dental Medicine.

Outcome Measures:

Convene the Rural Dentist Board and establish policies, procedures and guidelines for the program's operation. Future long-term goals include numbers of incentives awarded and retention rates.

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Functional Group: Higher Education & Cultural

1566 Hollings Cancer Center

To set up and fund a statewide network of clinical cancer research and update the mobile health unit which will take part in the research effort. Proviso 73.17

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$500,000	\$0	\$0	\$500,000	\$0	\$0	0.00

Expected Results:

A Statewide Research Network with ten members enabling individuals throughout the state to take part in the Hollings Cancer Centers Clinical Trials.

Outcome Measures:

The HCC's clinical cancer center currently has 50 therapeutic enrollments on trials. We hope to increase to 120 in year one.

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Functional Group: Higher Education & Cultural

1707 College of Dental Medicine - Construction

Additional funding for the proposed College of Dental Medicine Building

FY 2006-07

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$7,000,000	\$0	\$0	\$7,000,000	\$0	\$0	0.00

Expected Results:

This building will house all activity related to the college

Outcome Measures:

Promote growth for the College of Dental Medicine.

EXPLANATION:

Legislative Mandate - Supplemental Appropriation for FY 06-07

AGENCY TOTALS

Medical University of South Carolina

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$541,883,610	\$85,906,706	\$150,000,000	\$295,931,000
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$10,045,904	\$0	2,877.17